

Program T00

DOT - Transportation Planning, Data and Research**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	191.5		47,946	47,946
Total Maintenance Level	205.2		41,447	41,447
Difference	13.7		(6,499)	(6,499)
Percent Change from Current Biennium	7.2%		(13.6)%	(13.6)%
Performance Changes				
Middle Management Reduction	(3.1)		(333)	(333)
General Inflation			(105)	(105)
Subtotal	(3.1)		(438)	(438)
Total Proposed Budget	202.1		41,009	41,009
Difference	10.7		(6,937)	(6,937)
Percent Change from Current Biennium	5.6%		(14.5)%	(14.5)%
Total Proposed Budget by Activity				
Transportation Management and Support			180	180
Transportation Planning, Data, and Research	205.2		41,162	41,162
Middle Management Reduction	(3.1)		(333)	(333)
Total Proposed Budget	202.1		41,009	41,009

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

ACTIVITY DESCRIPTIONS**Transportation Management and Support**

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also, included in this activity are resource planning (budget and financial planning), accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, library services, and some maintenance and utilities of the headquarters building are funded through this activity.

Transportation Planning, Data, and Research

This program includes the development of a strategic statewide transportation plan. Activities include collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The program supports the Gray Notebook performance reporting process and other work of the Department related to performance measures and benchmarks. It also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the Department.

TRANSPORTATION

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.